

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$997,900	\$995,000	\$995,000	- \$5,800	- 0.3%	1.00	1.00	1.00	0.00	0.0%
FED	636,300	632,700	632,700	- 7,200	- 0.6	1.00	1.00	1.00	0.00	0.0
PR	1,361,800	1,285,900	1,285,900	- 151,800	- 5.6	4.00	4.00	4.00	0.00	0.0
SEG	15,000	15,000	15,000	0	0.0	0.00	0.00	0.00	0.00	N.A.
TOTAL	\$3,011,000	\$2,928,600	\$2,928,600	- \$164,800	- 2.7%	6.00	6.00	6.00	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget for: (a) removal of non-continuing elements from base (-\$50,000 PR annually); (b) full funding of salaries and fringe benefits (-\$2,900 GPR, -\$3,600 FED, and -\$35,700 PR annually); and full funding of lease and directed moves (\$9,800 PR).

GPR	- \$5,800
FED	- 7,200
PR	- 151,800
Total	- \$164,800